

TOWN OF BERTHOUD AT A GLANCE

Monthly Report APRIL 2024

- Sales & Use Tax revenue is 5% **over** budget for the month of April; \$963,060 was received and \$917,917 was budgeted.
- Town Revenue through April including transfers between funds is 8% **over** budget for 2024.
- Town Expenditures through April are 16% **under** budget for 2024.

Sales Tax Review

APRIL	Berthoud Sales Tax	Motor Vehicle Use Tax	Building Materials Use Tax	Combined Total
2024	611,708.74	138,542.55	212,809.00	963,060.29
2023	588,533.11	142,980.11	101,945.60	833,458.82
2022	541,424.62	157,068.37	238,918.47	937,411.46
2021	420,672.52	109,505.55	564,217.27	1,094,395.34

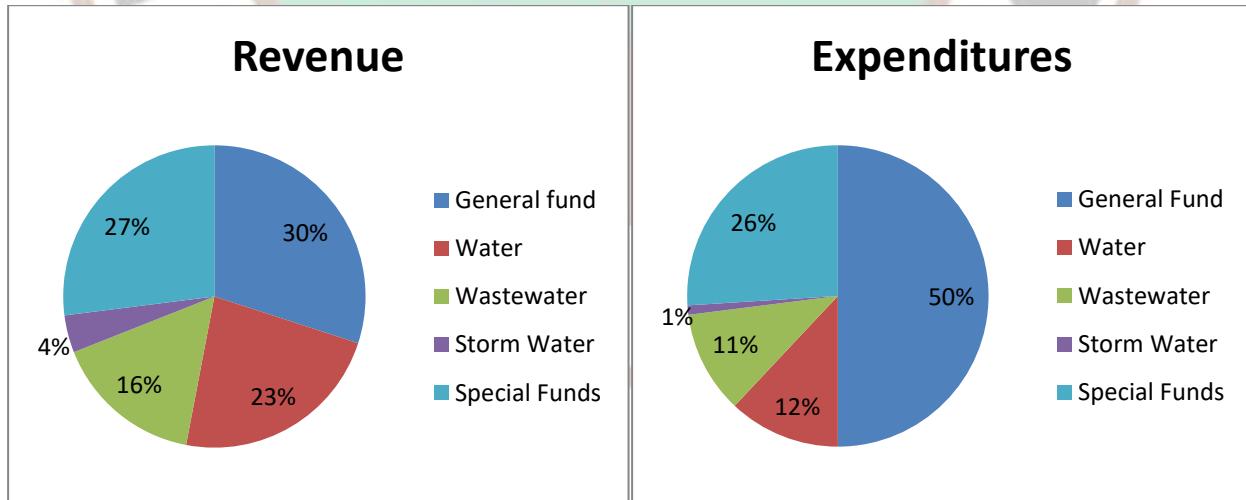
SALES TAX YEAR-TO-DATE FOR 2024

\$4,342,993.89

COMBINED STATEMENT OF REVENUES AND EXPENDITURES
APRIL 2024

REVENUE	Current Month	YTD Actual	YTD Budget	% of YTD Budget	% of Annual Budget
General Fund	1,364,276	4,325,768	4,053,661	107%	36%
Water	696,228	3,225,943	3,168,718	103%	34%
Wastewater	577,979	2,315,424	1,771,843	131%	44%
Storm Water	129,238	537,874	359,333	150%	50%
Special Funds	1,069,044	3,771,875	3,821,650	99%	33%
TOTAL REVENUE	3,836,765	14,206,884	13,175,205	108%	36%

EXPENDITURES	Current Month	YTD Actual	YTD Budget	% of YTD Budget	% of Annual Budget
General Fund	2,129,620	6,508,781	3,834,488	170%	57%
Water	374,581	1,612,530	3,879,324	42%	14%
Wastewater	628,362	1,429,324	2,577,672	55%	18%
Storm Water	15,701	43,743	612,770	7%	2%
Special Funds	1,621,761	3,341,550	4,515,588	74%	25%
TOTAL EXPENDITURES	4,770,025	12,935,928	15,419,842	84%	28%



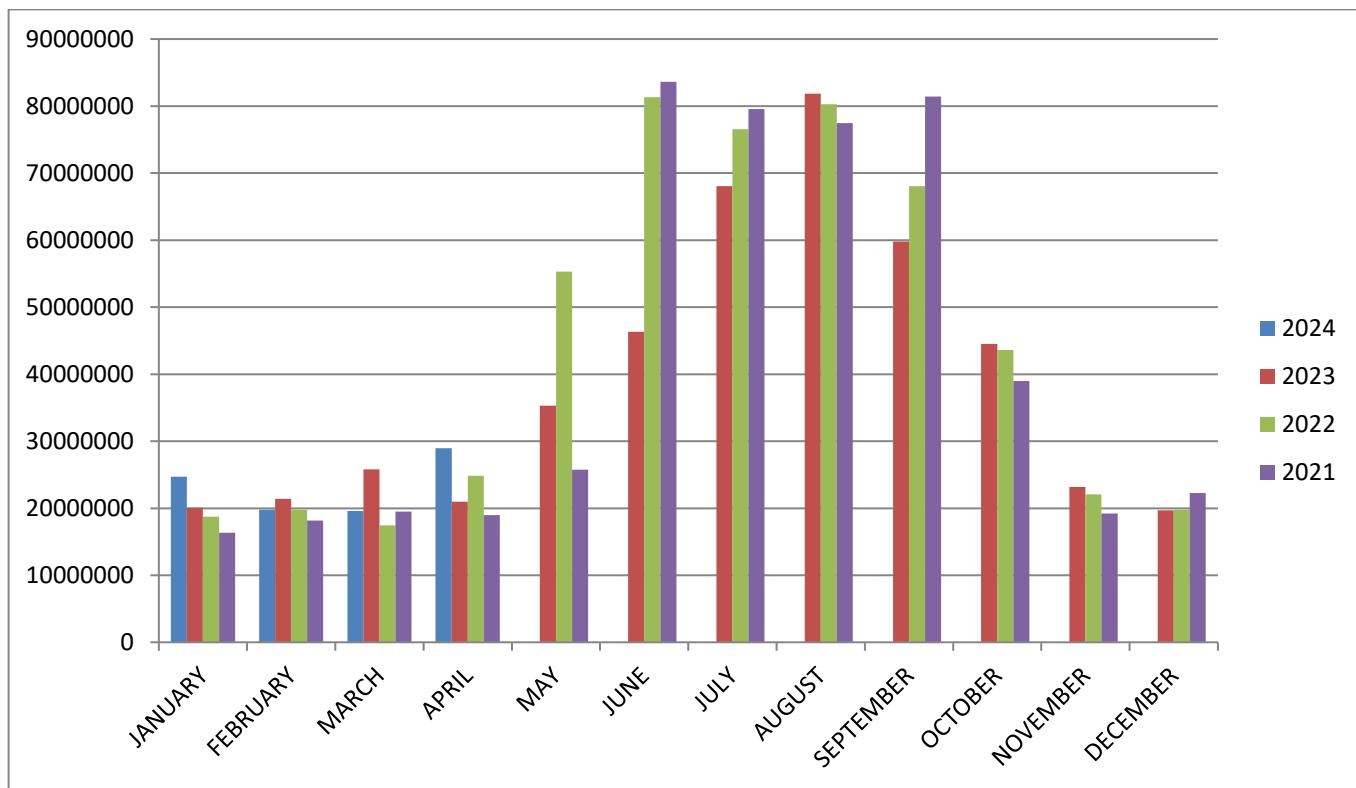
2024

YEAR TO DATE TOTALS THRU APRIL 2024	
Single Family Permits	93
Overall Permit Total	231
Water Gallons Billed	93,023,000
Passports	384
Cemetery	7 Funerals

Building Permit & Permit Valuation by Year & 2024 YTD

	2020	2021	2022	2023	2024 YTD
Single-Family home permits	505	508	222	220	93
All permits (roofing, decks, additions, etc.)	934	1110	809	748	231
Total Permit Value	\$119,451,932	\$238,661,288	\$164,526,847	\$119,408,321	\$44,280,864

BERTHOUD WATER USAGE



Personnel Summary

	Full-time	Part-time	Seasonal
Administration	13		
Code Enforcement	2		
Economic Development	1		
Planning-Building	5		
Streets	6		
Recreation	4		
Rec Center	7	87	
Parks-Forestry	12		
BATS	1	1	
Water-Wastewater	8		